

What are the major improvement and changes to the FY15 School Budget?

This year the Chancellor announced the three budget priorities that would guide the development of the FY15 budget during the Public Budget Hearing held at Langley ES on November 26, 2013. These priorities are middle grades (middle schools and education campuses that contain grades 6-8), our lowest 40 performing schools, and student satisfaction.

For **middle grade** schools there were three major areas of investment:

- Making sure every middle grades student in every school has equal access to challenging classes like algebra and foreign language and enrichment opportunities. All middle grade schools were allocated two additional full-time teachers to ensure they could meet the required middle grades curriculum:

Sixth Grade	Seventh Grade	Eighth Grade
<ul style="list-style-type: none">• English (full year)• Math (full year)• Social Studies, Science and World Language (semester minimum)• Art and Music (one term minimum each)• Health and PE (three terms minimum)	<ul style="list-style-type: none">• English and Math (full year)• Social Studies and Science (semester minimum)• World Language (semester minimum)• Art or Music (one term minimum)• Health and PE (three terms minimum)	<ul style="list-style-type: none">• English, Math, Social Studies and Science (full year)• World Language (semester minimum)• Art or Music (whatever is not offered in 7th grade, one term minimum)• Health and PE (three terms minimum)
<ul style="list-style-type: none">• Instructional time of 45 minutes/day minimum for each subject.• A term is one quarter or advisory.		

These baseline minimum requirements allow equity across the district, while still providing elective, enrichment and intervention opportunities in each school's schedule.

- We provided more social and emotional supports for students as they enter their teenage years. All middle grade schools were allotted \$100,000 to increase social and emotional support at their schools. Schools primarily used this money to increase staff, including an Assistant Principal for Intervention, a Dean of Students, a Social Worker, a Coordinator for In-School Suspension, or an Attendance Counselor.
- Finally, middle grade schools were tentatively allotted funds for extending the school day so students can catch up where they are behind and explore areas where they excel. Whether a school will take advantage of these funds

will depend on a school's staff approving a plan to move to an extended day schedule.

For our **lowest 40 performing schools**:

- Have the ability to take advantage of funds that may be used for extended day. As with the middle grade schools, any school that wishes to move to extended day will need to obtain the approval of their staff.
- Additional staff and funds for partnerships were provided as part of a **literacy intervention** at our lowest 40 performing schools. Based on collaboration by Central Office staff and principals, schools could be eligible to be allocated a reading specialist or teacher, an Assistant Principal for Literacy, and/or funds to secure a reading partner for the 2014-2015 school year. Schools will also be able to provide summer reading to prevent summer learning loss to students.
- Finally, we have invested in **increasing attendance and monitoring student progress to provide targeted supports**. To do this we are increasing investments in the program Response to Intervention (RTI), which helps schools use data to identify students at risk for poor learning outcomes, monitor student progress, provide evidence-based interventions and adjust the intensity and nature of those interventions depending on a student's responsiveness, and identify students with learning disabilities or other disabilities. Additionally, providing additional impactful professional development to school-based personnel, raising parent and community awareness of the importance of attendance, and providing incentives.

To increase **student satisfaction** in order to meet Goal 4 of a Capital Commitment – that 90 percent of all students will say they like their school:

- All schools received approval for their proposals to implement or expand activities, programming and other engagement to help students like their school using new funds available through the Proving What's Possible (PWP) for Student Satisfaction Award. Each DCPS school will receive a portion of the approximately \$5 million award, based on their projected enrollment, to use to improve student satisfaction.
- All schools will receive about \$100 per student to support their work, or a minimum of \$10,000. Awards all focus around peer interactions, bullying prevention, student recognition events, new afterschool initiatives, field trips and/or intramural activities.

- An example is **Simon Elementary School** (Ward 8), where school leaders will use funds to spur creativity and enthusiasm. The school will create a Theatrical Troupe to capture and expand upon student enthusiasm around live performances. Simon will also start a new monthly student newspaper allowing students in grades 3-5 to write compositions, short stories, editorials and features about the arts and travel experiences. In addition, Simon will also use their funds to create more activities encouraging physical endurance and agility, like a Zumba group and a bowling team.

In addition to these three priorities, we will make significant additional investments in our schools. We will:

- **Hire additional educators** to account for the 1,200 new students we will have in our schools next year.
- **Continue our investment in elementary schools** to ensure that every student receives weekly art, music, PE, and foreign language and regular library services.
- Increase **special education staffing** to ensure that more of our students with special needs receive a high quality education in their neighborhood school.
- Provide more specially trained teachers, aides, and counselors to ensure we **meet the needs of our growing English language learner population.**
- Ensure our **schools are safe and clean** by supporting the hundreds of millions of dollars we have invested in school construction with increased custodial services.
- Establish a **true STEM Academy at Woodson High School.**
- Invest in planning for the reopening of the Van Ness campus, Spingarn High School, and Brookland Middle School and for the creation of a selective middle school east of the river.
- Develop a strategic plan to **radically improve the success of our young, black men.**

How did you calculate my school's allocation?

One of the challenges in the budget development process is ensuring that the needs of individual schools are being met within the DCPS budget development process. No two schools serve the exact same population.

Even if the schools have the same number of students, a variety of factors affect the allocation from which a school can build its budget.

Those factors include the number of special needs students a school serves or the number of early childhood programs it offers. If those numbers change, the budget allocation also changes.

DCPS accounts for the following when calculating initial school budget allocations:

Projected student enrollment;
Special education student population;
English Language Learner (ELL) student population;
Free and Reduced-Price Meals (FARM) eligible students;
School configuration (Elementary School, K-8 or 6-12 Model School, Middle School, or High School);
Teacher-to-student ratios by grade configurations;
Specialty School Status;
Non-Personnel Spending (NPS); and
Per-pupil funding minimum.

What is the school's projected student enrollment?

Projected student enrollment is the primary driver of a school's initial budget allocation and is determined by analyzing the past four years of enrollment data by school to estimate enrollment for the upcoming school year.

Projections also take into account nontraditional factors that can significantly affect enrollment, such as school closures.

The complete instructions for determining a projection can be found in Appendix M of the DCPS FY15 Budget Development Guide.

Projections were delivered in January to principals for review. Once received, principals accepted or petitioned their projection based on evidence of enrollment. Petitions were granted based on the quality of evidence.

How do you allocate for the special education student population?

Staffing for the special education student population is determined by a review of all current Individualized Education Plans (IEPs). Staffing for these needs is guided by the Office of Special Instruction (OSI) staffing ratios and also can be found in the DCPS FY15 Budget Guide. Funds are then allocated according to the given ratios.

Schools are not able to repurpose funds designed to support special education needs.

How do you allocate for the English Language Learner (ELL) student population?

Similar to the special education student population, staffing needs for the English Language Learner (ELL) student population are determined by reviewing the number of ELL students currently enrolled and their language proficiency level (Level I through Level IV). The Language Acquisition Division (LAD) staffing ratios guide staffing for ELL students. Funds are then allocated according to the given ratios that can be found in the FY15 Budget Development Guide.

For example, if a school has 22 students between Level I and Level IV in K-8, the school will receive funds for one full-time bilingual/ELL teacher. Schools are not able to repurpose funds designed to support ELL needs.

What affect does the number of Free and Reduced Meals (FARM) forms submitted have on the initial allocations?

The number of students at a school who are eligible for Free and Reduced-Price Meals (FARM) has a direct impact on the amount of "Title funds" that a school receives in its initial budget allocation. "Title funds" refers to money provided by the U.S. Department of Education through the Elementary and Secondary Education Act of 1965. These funds are divided into two categories: Title I and Title II.

Title I funds are designed to provide support for students from low-income families and are subsequently tied to the successful submission of a completed FARM form. A small percentage of Title I funds are set aside to fund parent engagement initiatives at the school level. Title II funds are designed to support professional development for educators.

How do you account for school grade configuration?

The grade configuration of a school impacts the allocation. The grade configuration determines the appropriate Comprehensive Staffing Model designation. Elementary schools, for example, are run through the "Elementary" designation. Within that designation are specific rules that are unique to elementary schools and will affect the allocation. Each school type has their own rules that affect specific allocations of required positions.

How does overall enrollment affect allocations?

Your school's enrollment size will impact your school allocation. The cost of maintaining small schools and expanding early childhood programs often falls disproportionately on our larger schools. The cost is reflected in the fact that our

largest schools spend the least per student. Without any adjustment or “floor,” larger schools lose funding while they are gaining students and often outperforming other schools.

Without adjustment, we consistently provide larger schools less money than the per student amount DCPS receives from the city (through the Uniform Per Student Funding Formula).

In FY12, we introduced the Per Pupil Funding Minimum (PPFM), which ensures that all schools, regardless of size, receive a minimum funding amount per student. We identified schools that were funded at less than the set PPFM amount and added funds to restore the per-pupil spending to the PPFM at those schools. Even with the adjustment, these larger schools spend the least per student.

We have increased the PPFM amount to reflect the percentage increase in the Uniform Per Student Funding Formula amount.

Additionally, this year is the first year where we invested funds, called stabilization, to ensure no school lost more than five percent of its budget between FY14 and FY15, no matter how many students were lost. For instance, Brookland EC saw a seven percent decrease in projected student enrollment between FY14 and FY15 but actually saw an increase in its budget.

FY15 also saw the loss of School Turnaround Grants (SIG) and Race to the Top funding. Some schools were significantly impacted by these funds ending. Where possible, we have worked to ensure that schools significantly affected by the loss of SIG and Race to the Top funds maintained a neutral budget, or in some cases, saw a budget increase in FY15.